

Johnston Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,563	\$5,054	10.1%
Substitutes	\$230	\$234	-1.4%
Instructional Parapros	\$522	\$465	12.1%
Pupil-Use Technology	\$31	\$6	413.3%
Instructional Materials	\$164	\$214	-23.2%
Total	\$6,510	\$5,973	9.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$167	\$127	30.9%
Library & Media	\$111	\$116	-4.3%
Extracurricular	\$103	\$90	14.7%
Student Health/Services	\$159	\$157	1.5%
Curriculum Development	\$1	\$62	-98.7%
Staff Development	\$37	\$54	-30.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$165	\$83	99.7%
Therapists, Psychologists	\$523	\$482	8.4%
Total	\$1,267	\$1,172	8.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$586	\$308	90.6%
Food Service	\$228	\$215	6.0%
Safety	\$0	\$0	0.0%
Building Upkeep	\$711	\$705	1.0%
Data Processing	\$14	\$1	838.3%
Business Operations	\$105	\$125	-16.4%
Total	\$1,645	\$1,355	21.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$376	\$332	13.3%
School Office	\$238	\$192	24.0%
Deputies & Administrators	\$0	\$5	-96.8%
Superintendent & Board	\$414	\$275	50.7%
Legal	\$76	\$41	87.5%
Total	\$1,105	\$844	30.8%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

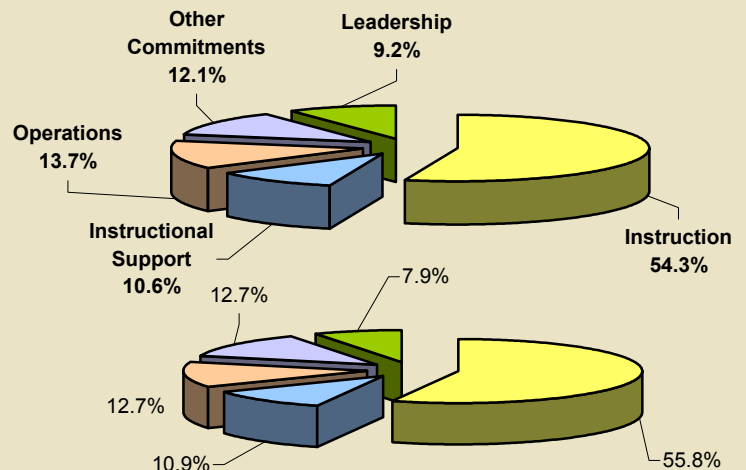
July 2002 - June 2003

Expenditures:	\$39,527,736
District Enrollment (ADM):	3,299
District Per Pupil:	\$11,982

July 2001 - June 2002

Expenditures:	\$35,831,817
District Enrollment (ADM):	3,346
District Per Pupil:	\$10,709

July 2002 - June 2003



July 2001 - June 2002

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$197	-100.0%
Pass-Throughs	\$1,141	\$896	27.4%
Retiree Benefits	\$293	\$271	8.1%
Enterprise Services	\$21	\$0	100.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,455	\$1,365	6.6%